

Department of Administration

Office of Technology

Mission

The West Virginia Office of Technology will provide highly reliable, secure, and cost effective administration, leadership, and oversight for all activities relating to information technology within West Virginia state government agencies. We will enable state agencies to better serve West Virginia citizens, businesses, and other interested infrastructure through the efficient utilization of information technology in order to improve access to information, attract business for West Virginia, and enhance educational opportunities for West Virginia's citizens, children, and future generations.

Operations

Administrative Services

- Provides overall leadership and management to the division personnel in the areas of office administration, procurement and RFP/RFQ development, financial reporting, telecom billing, and grant development.
- Acts as a liaison to the Legislature.

Office of Technology
Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administrative Services	8.00	\$0	\$2,030,405	\$2,022,961	
Less: Reappropriated		0	0	0	
TOTAL BY PROGRAM	8.00	0	2,030,405	2,022,961	2,030,405
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	8.00	8.00	8.00
Total Personal Services		0	707,944	702,500	707,944
Employee Benefits		0	260,144	258,144	260,144
Other Expenses		0	1,062,317	1,062,317	1,062,317
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	2,030,405	2,022,961	2,030,405
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS BY FUND		0.00	8.00	8.00	8.00
TOTAL EXPENDITURES BY FUND		\$0	\$2,030,405	\$2,022,961	\$2,030,405

Office of Technology
Programs

Administration

Mission

The mission of administration is to provide quality leadership and management to the division personnel leading to quality, cost-effective, information technology solutions and to provide consulting services to state agencies in the evaluation of their information technology needs, to provide technical review services to the Office of Technology, to audit vendor invoices and generate billings to agencies for telecommunications services, and to provide assistance to the Purchasing Division for the acquisition of statewide contracts for information technology.

Goals/Objectives

Consolidate IT infrastructure.

- Consolidate all infrastructure responsibilities into one organizational unit, i.e., move infrastructure support employees from other agencies into a central organization. Keep agency-specific application development and support distributed within the agencies by June 2007, pending legislative approval.

Centralize IT, security, disaster recovery, and asset management projects and initiatives.

- Establish a central point of information security contact and implement a proper chain-of-custody, regulating security response, procedures by June 2006.
- Develop a common disaster recovery plan for the distributed server environment by June 2007.
- Conduct a statewide audit of IT assets and leverage existing assets to the maximum extent possible, regardless of current ownership by June 2007.

Standardize IT architecture, applications/data-sharing, and on-line/e-portal services.

- Increase the efficiency of government through business process reengineering, expanding interoperability, and sharing of applications and data systems across agencies by June 2007.
- Select common (standard) hardware, software, and service providers for network, client, and computing environments in order to develop a consistent technology architecture and standards baseline across all agencies and divisions. Achieve a total cost of computing reduction of 10% (\$7.6 million) by 2009.

Develop a strategic approach to portal delivery to all state employees and the citizens and businesses throughout West Virginia that promotes a wide breadth of on-line services to automate government-to-citizen, government to-business, and government-to-government transactions, promoting a single face of state government by June 2009.

- Implement virtual office concepts to enhance mobility and productivity, e.g., a centrally administered e-mail system; data, voice, and video conferencing; instant messaging; support the development of advanced high-speed (broadband) communications infrastructures; and leverage the industry trend toward converged voice, data, and video communications with the development and implementation of standards and policies by June 2009.

Integrate IT and Purchasing Processes.

- Revamp the technology purchasing process by June 2006, pending legislative approval.
- Assist the Secretary of State's Office with rules, processes, and vendors for implementing secure digital signatures by June 2007.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Completion of IT infrastructure consolidation	N/A	N/A	N/A	N/A	100%	N/A
Completion of IT, security, disaster recovery, and asset management centralization	N/A	N/A	N/A	N/A	50%	100%
Completion of IT architecture, application/data sharing, and on-line/e-portal services standardization	N/A	N/A	N/A	10%	33%	60%
Completion of IT and purchasing processes integration	N/A	N/A	N/A	N/A	85%	100%